

STATE OF IOWA

Fiscal Year 2020 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (583R430046) E911 Emerg Comm Admin-E911 Surcharge

Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
FTE	1.00	1.84	1.84	1.84
Disposition of Resources				
Personal Services-Salaries	\$ 147,883	\$ 199,354	\$ 198,010	\$ 198,010
Personal Travel In State	1,353	1,500	1,500	1,500
Personal Travel Out of State	4,314	5,000	5,000	5,000
Office Supplies	137	650	650	650
Other Supplies	231	250	250	250
Postage	8	10	10	10
Communications	2,880	3,000	3,000	3,000
Rentals	262	300	300	300
Professional & Scientific Services	5,000	0	0	0
Reimbursement to Other Agencies	864	1,000	1,000	1,000
ITS Reimbursements	13,976	14,000	14,000	14,000
Gov Fund Type Transfers - Auditor of St	32,144	21,200	22,544	22,544
IT Equipment	3,070	3,736	3,736	3,736
Reversions	37,879	0	0	0
Total Disposition of Resources	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000